March 14, 2003

Mr. Thomas A. Baillieul, Director
U.S. Department of Energy
Columbus Closure Project
PO Box 200
West Jefferson, OH 43162

Dear Mr. Baillieul:

BCLDP W-7405-ENG-92, February 2003

Enclosed is the Battelle Columbus Laboratories Decommissioning Project (BCLDP) Monthly Status Report for February 2003. The report comprises the following elements:

- Management Status Report (Summary including Monthly Technical Report)
- Bar Chart Schedule, FY2003 Current Year Work Plan
- FY2003 BCLDP Milestone Status
- Performance Indicator Charts
- Through Completion and Current Fiscal Year Cost Performance Report (Format 1)
- FY2003 Variance Analysis
- Project Management Reserve Transaction Log
- Package Change Record Log
- Cost Management Report
- Cost Performance Report by PBS Code
- Cost Plan Report
- Contract Change Reconciliation Report.

If you have any questions, please contact me at (614) 424-4961.

Sincerely,

M L Darnell

for N. Joseph Gantos, Manager
Decontamination & Decommissioning Operations

NJG/MD:tpa
Enclosures
cc: Display Copy
Jim Griffin – Sierra Lobo
Barry Kain – OFO
Jennifer McCloskey – DOE
Linda Hill – Business Technology and Solutions, Inc.
Harley Youngmeyer – DOE

MANAGEMENT STATUS REPORT

CONTRACT TITLE AND NUMBER:
BCLDP
W-7405-ENG-92

March 15, 2003
Report No.: BCLDP 03–02
Report Period: 02/01/03 – 02/28/03

CONTRACTOR NAME: Battelle
505 King Avenue
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 02/28/03

1. CONTRACT OBJECTIVE: Decontamination and Decommissioning of Battelle Nuclear Facilities.

2. TECHNICAL APPROACH: Decontaminate and decommission (D&D) Battelle buildings and associated soil areas located at West Jefferson, Ohio, which contain radioactive contamination from past Federal program. Perform pre-D&D surveillance and maintenance, project management, decontamination, verification, and waste management activities. Conduct surveillance and maintenance of radiation contaminated facilities and implement an environmental program to ensure public health and safety.

3. CONTRACT (By Reporting Element)

Program Manager's Assessment

Cost and Schedule Performance:

As reported previously, delays and "false starts" associated with shipping TRU wastes are continuing to adversely affect the BCLDP cost and schedule. The issues between the DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week **delay to the BCLDP critical path.** Delays past the projected 45 days will further delay the critical path.

As a result of the efforts and expenditures associated with the TRU waste shipments, including the late start in decontaminating the Building JN-1 HEC resulting from the intense efforts to prepare for the October/November shipments that failed to occur, the project has incurred nearly $600.0K of unplanned costs. These delays and "false starts" are reflected primarily in the negative $1,136.0K cumulative schedule variance (minus 12.0%), and, as indicated above, are now impacting the project critical path.

The cumulative schedule variance for TRU waste shipments is negative $663.9K (minus 59.8%). The TRU waste shipments are outside Battelle control, but we will continue to coordinate the shipments and support the DOE's efforts to attain interim storage at an appropriate DOE or commercial facility. The cumulative schedule variance for the HEC decontamination is now positive $76.9K (plus 9.4%), a significant improvement over the minus 17.1% schedule variance reported in January 2003, minus 34.8% in December 2002 and minus 68.8% reported in November 2002. The corrective action plan implemented for the HEC decontamination operation has had the desired effect, and we will continue to monitor performance of this activity to assure the activity is completed on or ahead of schedule.

The cumulative cost variance for TRU waste shipments is negative $549.7K (minus 55.1%), Including the rental cost for the U.S. Navy 10-160B cask ($133K), which was returned to the owner in January without being used for BCLDP waste shipments, and the additional rental cost for the Duratek cask ($264K), the project will incur approximately $600.0K of unplanned costs. This will continue to increase as further shipping delays and "false starts" occur.

In summary, the current state of the project is driven by the delays and additional cost to date in shipping TRU waste. Excluding this factor, the overall project status would reflect a negative schedule variance of 0.5% (minus $472.0K) and a positive cost variance of 20.4% ($1,330.9K). Because of the TRU related cost over runs, Battelle is unable to use nearly $600.0K of this adjusted positive cost variance to accelerate work scope.

Other Issues:

On January 31, 2003, the Department of Energy (DOE) Ohio Field Office (OFO) Contracting Officer suspended acquisition of the Access Control Point/Locker Room and Radioanalytical Laboratory (RAL) trailers. It is anticipated that this delay in receiving approval to move forward with obtaining the RAL trailer will result in delays in starting JN-2 decontamination efforts. In the same letter, Battelle was directed to obtain the OFO Contracting Officer's prior consent for any acquisitions of supplies or services is excess of $2,500 that are reimbursable under Contract No. W-7405-ENG-92-M. To mitigate the potentially significant impacts on Battelle's ability to accomplish site closure by 2006, Battelle submitted an alternative approach for addressing the concerns driving the OFO Contracting Officer's decision. This issue was satisfactorily resolved during February 2002 to minimize the impact to the BCLDP.

Accomplishments

The BCO WJ Health Services organization received notification on December 20, 2002, that a BCLDP salaried staff member believed that he had received a disabling injury while on the job and that he had a lost-time injury accident. After the BCO Workers Compensation Administrator's Office completed its evaluation of the report, it was determined that the incident in question occurred on September 24, 2002, and that the first day of work missed that could be related to this incident would be the next day, September 25, 2002. This claim was accepted and notice was received by BCLDP management on Friday, February 28, 2003, from the Legal/

Workers Compensation Administrator's Office. All BCLDP notices and records will be adjusted to reflect these changes as an opportunity is presented.

Safety performance on February 28, 2003, was 157 days and 109,760 exposure hours without a lost-time injury accident.

The Monthly Status Report for January 2003 was submitted to DOE-CCP on February 14, 2003.

The JN-1 5,000-gallon tank and its foundation were size reduced and packaged as waste. Area cleanup and piping removal is in progress (Work Instruction [WI] -1114).

An excavating machine with a concrete breaker is being used to remove the abandoned sump in the JN-1 Old Machine Shop (WI -1090).

The remaining High Energy Cell (HEC) manipulator arm was disassembled and packaged for disposal. The two remaining arms will be packaged for shipment to the Pacific Northwest National Laboratory once the shipping crate is delivered. Staff members were briefed on WI-1120, covering the removal of the manipulator support area, and work was initiated.

Three quarters of the HEC floor was aggressively decontaminated with the Rotopeener. The surface of the newly exposed floor was coated with epoxy paint. The air lines were replaced to limit the spread of loose surface contamination on the newly painted floor (WI-1142).

Work under WI-1155 covering the removal of the large plugs from the HEC was delayed for removal of the windows under WI-1157. The work required some of the same tools and the same general work area, so both jobs could not be continued simultaneously. This work will continue next week.

The window oil that was drained from the hot cell windows under WI-1126 was free-released and is being turned over to Battelle Columbus Operations (BCO) for disposal. Work under WI-1157 for removing the HEC windows was performed. Staff members worked with the Hot Cell Services crew and removed all five hot cell windows. The windows were moved to JN-3 to be free-released and packaged for shipment to Hot Cell Services. WI-1157 was field changed to address removal of lead packed around the clean side of the window liners.

Work on decontamination of the HEC mezzanine and establishing a waste handling area for managing waste from the HEC crane removal was initiated.

The installation of dewatering wells and piping system in the basement of JN-3 was completed (WI-1113). The wells are now operating and appear to be effective in lowering the ground water.

All exterior wells for JN-3 pumping and sight monitoring at the bedrock level were completed (WI-1136).

Bids and proposals were evaluated for the planned JN-12 Access Control Point/Locker Room trailer to be located on top of the existing footers outside JN-3, and a vendor was recommended for award of this project. Leasing versus purchase options are being examined for the proposal because the DOE-Ohio Field Office (DOE-OH) may authorize direct charging of leased facilities. Award of the contract will be held in abeyance pending DOE-OH authorization to proceed.

Design work for the JN-4 isolation plan continued. The preliminary design was reviewed with Barge, Waggoner, Sumner and Cannon, Inc. This firm is proceeding with final design of the utilities and developing design options for the JN-4 access road. Meetings were held to discuss issues related to the isolation plans with BCO personnel.

Preliminary proposals were received for the modular Radioanalytical Laboratory facility. The BCLDP will finalize the request for proposal and then request final proposals from the vendors in the next few weeks. Award of the contract will be held in abeyance pending DOE-OH authorization to proceed.

On February 4, 2003, the BCLDP shipped to Hanford Nuclear Facility, two CNS 10-160B shipping casks with five 55-gallon drums of remote-handled (RH) transuranic (TRU) waste in each cask. The shipment arrived at Hanford on February 6, 2003. The casks were successfully unloaded at the solid waste burial trench.

The BCLDP participated in a conference call with the Midwestern Governors Council to discuss the proposed February 26, 2003, and March 4, 2003, TRU waste shipments of two CNS 10-160B casks to Hanford.

The second cask (CNS 10-160B #2) returned from Duratek. Cask #2 was loaded with five 55-gallon drums of RH-TRU waste. However, the shipment was postponed due to potential weather problems. This decision was based on the extended forecast. Preparation of TRU drums for loading onto pallets for the next shipment was initiated.

The BCLDP contacted the Westinghouse Savannah River Site (WSRS) to discuss issues relating to the Saxton Waste Management project. A packet of information including a video of the waste packaging activities was sent to WSRS for review. Follow-up discussions are planned.

BCLDP staff attended an RH-TRU Waste Characterization/Packaging meeting. Topics discussed included Battelle's use of the CNS 10-160B cask and potential use of the 72-B cask. Discussions were also held with Idaho National Engineering and Environmental Laboratory representatives and a University of Tennessee-Battelle representative from Oak Ridge regarding the BCLDP's TRU program and to share information with those groups.

Fourteen 55-gallon drums of low-level waste (LLW) were compacted in the Charpy Cell.

Seventy ft^3 (287 ft^3) of compactable LLW were accepted for packaging. Non-compactable low-level debris from radioactive material areas in JN-1 and JN-3 was packaged into B-25 boxes, for a total volume of 983 ft^3 (723 ft^3 for Envirocare of Utah and 260 ft^3 for Hanford disposal).

Six B-25 boxes of mixed LLW (MLLW) lead from the HEC were packaged; it was staged in the JN-1 "sheep shed" less-than-90-day Resource Conservation and Recovery Act (RCRA) accumulation area. The MLLW is destined for Envirocare for treatment and disposal.

Three ft^3 of lead-acid batteries, five 55-gallon drums containing a total volume of 200 gallons of HEC window oil, and three ft^3 of empty RCRA-regulated aerosol cans were radiologically free-released for disposal by BCO Hazardous Waste Operations.

Twenty-one ft^3 (150 gallons) of water from the 5,000-gallon tank, formerly located in the JN-1 Pump Room, was volumetrically released and transferred into the evaporator.

Five hundred forty ft^3 of clean compactable waste were shipped for municipal disposal. Seventy new 55-gallon drums were received from Greif Brothers Corporation for packaging TRU and LLW waste.

One IP-1 intermodal box of LLW soil was shipped to Envirocare for disposal. The total volume of LLW shipped was 540 ft^3.

Four hundred thirty-five ft^3 of radiologically free-released soil from JN-1 and 14 ft^3 of clean compactable waste from JN-1 were shipped for municipal disposal.

Staff reviewed the data of the injection cycle testing of the WIDE system and prepared procedures for the extraction cycle testing. Meetings were held to discuss the concerns and needed modifications to start extraction testing. The design of the extraction modifications was completed and materials were ordered (WI-984).

Staff injected 12,000 gallons of water into the soil of Plot 2, and the plot subsurface water level was recorded over different time intervals. This completed the Injection Cycle testing. Plot 2 subsurface water level monitoring continued.

The WIDE monthly report to the Ohio Environmental Protection Agency was completed.

Daily, weekly, and monthly inspections and maintenance for the WJ North facility alarms, instrumentation, building functions, tickler system, and grounds were completed. Buckeye Landscape continued to remove snow and ice at the WJ North site. Midwest Mechanical checked the JN-6 generator when dampness in the control box gave a trouble light indication; the light went out, the generator operated properly, and no problem was found. The annual Mechanical Test Cell AMS-4 calibration was completed. The filters in the JN-3 sump were replaced to improve the pumping flow. Buckets were placed throughout the buildings to catch drips from leaking roofs.

A new diesel fuel tank was placed into service to meet regulations. Confined Space and Man Basket training was completed. The new battery for the Raymond Reach forklift arrived on-site. Inspections found standing water in the JN-1 roof drain, which was fixed. Annual calibrations of

the JN-1 Pool, JN-1 High Level Cell, and the JN-1 Storage AMS-4 are complete. The Yale 4,000-pound propane forklift is tagged out of service because of a leaking fuel line.

Planning continued in the following areas:

- WI-1131, covering the JN-1B Pump Room roof resurfacing, is in the review cycle.
- Plans continued to replace the JN-1B groundwater sump pump. The current pump's float switch has failed.
- WI-1119 covering the re-roofing of JN-6 was completed and issued, but the start of work depends on the weather.

Institutional and public affairs support of the BCLDP during the month of February include:

- The annual updating began for the two major BCLDP fact sheets (background and transportation).
- New posters were drafted depicting the current BCLDP land use and a 2006 vision of the WJ-N site for: (1) use at the DOE Focus Project in Atlanta and (2) posting in the JN-10 and King Avenue offices.
- Work began on preparing two new fact sheets on BCLDP's major accomplishments in 2002, 2001, and 2000 and a poster depicting 2002 accomplishments.
- An updated list of Ohio media representatives was prepared and sent to the DOE-OH offices, as requested by the DOE-OH's public affairs group.

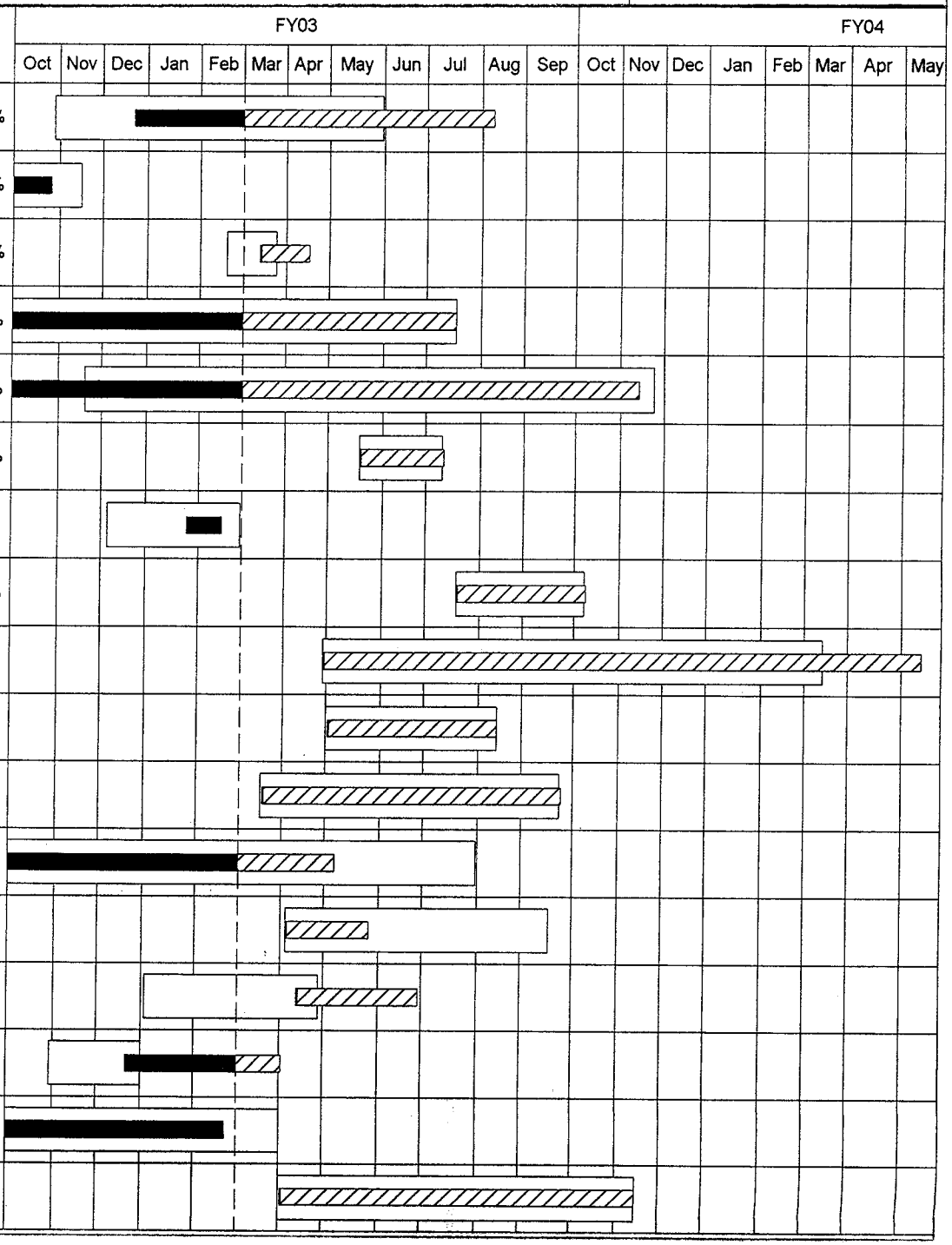
for N. Joseph Gantos, Manager
Decontamination and Decommissioning Operations

FY03

BCLDP Baseline Summary Schedule

Baseline
Forecast
Progress

WBS	Activity Description	%
132	Ship TRU Waste to Hanford	16%
7C41	Subcell/Hydraulic Room: Utility Removal/Decon & Stabilize	100%
7C42	Charpy Room: Material/Utility Removal/Decon & Stabilize	0%
7C44	HEC: through Decon & Stabilization	57%
7C45	CAA/OBD: Material/Utility Removal/Decon & Stabilize	25%
7C45	Evaporator Room: Material/Utility Removal/Decon & Stabilize	0%
7C46	Pump Room: Tanks Removal	100%
7C47	Fan Room: Asbestos/Utility Removal & Stabilization	0%
7D	JN-2: Material Removal through Final Status Survey	0%
7E	JN-3: Underground Drains/Dry Well Storage Removal	0%
7I2	Survey & Monitor Storm Lines	0%
7I4	Install/Checkout WIDE System	90%
7I4	Access Control Point/Locker/Break Room Trailer	0%
7I4	Establish New Radioanalytical Laboratory	0%
7I4	JN-4 Isolation Plan	62%
7I4	Groundwater: through JN-3 Dewater Start	100%
7I4	Groundwater: from JN-3 to JN-1 Dewater Start	0%



BCLDP Baseline Milestone Status

11-Mar-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C081	Remove Hydraulics and Utilities from Hydraulic Room	7C41-911	11-Oct-02	11-Oct-02
C121	Manipulator Repair	7C41-905	18-Oct-02	6-Dec-02
C186P	PLAN: Remove Manipulator Support Material from High Bay	7C46-B01	18-Oct-02	26-Feb-03
C174	**Finish Removing Underground Drains & Sump from Offices & Machine Shop Area**	**7C47-B11**	**23-Oct-02**	
I198P	PLAN: Develop JN-4 Isolation Plan	7I4-B64	28-Oct-02	17-Dec-02
IG003	Install water discharge/containment system for pumped water	7I4-B66	28-Oct-02	10-Oct-02
C082P	PLAN: Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	1-Nov-02	17-Oct-02
C186	Remove Manipulator Support Material from High Bay	7C46-B01	1-Nov-02	
C200A	Remove Flooring and Stabilize Vent Lines in JN-1 Low Level Subcell	7C41-910	4-Nov-02	25-Oct-02
C087	Finish Removing Utilities from Low Level Subcell	7C41-909	8-Nov-02	25-Oct-02
C092P	PLAN: Remove Material from CAA	7C45-B02	8-Nov-02	8-Nov-02
C082	Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	15-Nov-02	25-Oct-02
W027E	Bull Run Mixed Waste Drum Shields (3)	132-B11	18-Nov-02	
C165P	PLAN: Remove Tanks from Pump Room	7C46-B06	22-Nov-02	13-Jan-03
W020A	Loading pallets into the 10-160B cask (3 events - 9 loads)	132-B05	2-Dec-02	
C092	Remove Material from CAA	7C45-B02	17-Dec-02	22-Nov-02
W024A	Waste management operations support for loading pallets	132-B04	26-Dec-02	
IG005	Install 3 basal sand wells and 2 additional JN-3 dewatering wells	7I4-B66	26-Dec-02	5-Feb-03
C120	Decon HEC and cask wash down room gross surface contamination	7C44-B02	27-Dec-02	
I180P	PLAN: Establish New Radioanalytical Laboratory (RAL)	7I4-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	7I4-B64	27-Dec-02	
W013	TRU Packaging Relocation	132-905	29-Jan-03	
C156P	PLAN: Remove Cranes from HEC	7C44-B02	29-Jan-03	
L09-03	Perma-Fix / DSSI Processing and Disposal	122-D03	30-Jan-03	
W025	Finish videotape editing of TRU being loaded into drums (60 drums)	132-B02	30-Jan-03	
W027B	U.S. Navy 10-160B cask rental	132-B08	30-Jan-03	
C089P	PLAN: Remove Material from Charpy Room	7C42-B01	7-Feb-03	
C013	Finish Removing Utilities from High Energy Cell and Cask Washdown Room	7C44-B02	10-Feb-03	
C090P	PLAN: Remove Charpy Room Utilities	7C42-B02	21-Feb-03	
C165	Remove Tanks from Pump Room	7C46-B06	27-Feb-03	14-Feb-03
C089	Remove Material from Charpy Room	7C42-B01	28-Feb-03	
C157P	PLAN: Remove HEC Door	7C44-B02	28-Feb-03	
C091P	PLAN: Decon/Stabilize Charpy Room Surfaces	7C42-B02	7-Mar-03	
I135P	PLAN: Survey and Monitor Storm Lines	7I2-B13	13-Mar-03	
C090	Remove Charpy Room Utilities	7C42-B02	14-Mar-03	
C029P	PLAN: Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	14-Mar-03	
C091	Decon/Stabilize Charpy Room Surfaces	7C42-B02	21-Mar-03	
E014P	PLAN: Remove Underground Drains and Dry Storage Wells	7E4-B05	24-Mar-03	
IG004	Install 10 pits into 885 layer	7I4-B66	27-Mar-03	
IG006	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	7I4-B66	27-Mar-03	19-Feb-03
C106P	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	28-Mar-03	
C155P	PLAN: Remove Shielding Windows from the HEC	7C44-B02	28-Mar-03	12-Feb-03
I200P	PLAN: Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	28-Mar-03	
D002P	PLAN: Remove 2nd Floor Material	7D4-B01	2-Apr-03	
C029	Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	4-Apr-03	
D016P	PLAN: Remove 1st Floor Material	7D4-B06	4-Apr-03	
E061P	PLAN: Remove Reactor Pool Floor	7E4-B28	4-Apr-03	
C156	Remove Cranes from HEC	7C44-B02	7-Apr-03	
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	
E062P	PLAN: Survey and Monitor Mat Surface in Pool	7E2-B08	16-Apr-03	
E060P	PLAN: Remove Contaminated Column and Footer from Pump Room	7E4-B29	18-Apr-03	
C157	**Remove HEC Door**	**7C44-B02**	**21-Apr-03**	
E063P	PLAN: Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	21-Apr-03	
I180	Establish New Radioanalytical Laboratory (RAL)	7I4-B61	21-Apr-03	
W026	Duratek/Hanford for AK compilation.data package generation.document reviews	132-912	24-Apr-03	
W050	Hanford: Review Profiles and Approve	132-B07	24-Apr-03	
C177P	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	25-Apr-03	
C152P	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	25-Apr-03	
C158P	PLAN: Install new Water Processing System in High Bay Pump Room	7C45-B06	25-Apr-03	
C178P	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	25-Apr-03	
C183	Design new Water Processing System	7C45-B06	30-Apr-03	
D002	Remove 2nd Floor Material	7D4-B01	30-Apr-03	
E061	Remove Reactor Pool Floor	7E4-B28	30-Apr-03	
I114	Survey and Monitor JN-3 Reactor Coolant Pump Tank	7I2-902	30-Apr-03	

BCLDP Baseline Milestone Status

11-Mar-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
E060	Remove Contaminated Column and Footer from Pump Room	7E4-B29	1-May-03	
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	
C134P	PLAN: Remove Material from Evaporator Room	7C45-B05	9-May-03	
C070P	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Buil	7C47-B15	9-May-03	
I025P	PLAN: Remove JN-1 Sheep Shed	7I4-B02	9-May-03	
C094P	PLAN: Remove CAA Utilities	7C45-B03	12-May-03	
C158	Install new Water Processing System in High Bay Pump Room	7C45-B06	14-May-03	
C178	Decontaminate/Stabilize JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	14-May-03	
C138	Finish Decontaminate and Stabilization of Office & Machine Shop Addition	7C47-B11	16-May-03	
C071CP	PLAN: Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	16-May-03	
E050P	PLAN: Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	16-May-03	
C134	Remove Material from Evaporator Room	7C45-B05	21-May-03	
D016	Remove 1st Floor Material	7D4-B06	21-May-03	
C133P	PLAN: TRU Packaging Location Removal	7C44-B04	23-May-03	
I025	Remove JN-1 Sheep Shed	7I4-B02	23-May-03	
I200	Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	23-May-03	
C187P	PLAN: Remove TRU Support Material from High Bay	7C46-B01	27-May-03	
C070	Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	27-May-03	
W006B	Package TRU Waste in Sonatol building	132-B01	29-May-03	
W024B	Waste management operations support for loading pallets	132-B04	29-May-03	
W020B	Loading pallets into the 10-160B cask (5 events - 10 loads)	132-B05	29-May-03	
W027A	Duratek 10-160B Cask rental	132-B06	29-May-03	
W051	Hanford: Unload Pallets from Trucks and Load Pallets into Vaults	132-B07	29-May-03	
W027C	**TRU truck drivers supplied by Carlsbad DOE Office**	**132-B09**	**29-May-03**	
W027D	TRU equipment support trucks (1 per event)	132-B10	29-May-03	
C176	Remove Material from Old Back Dock	7C45-B02	29-May-03	15-Nov-02
C135	Remove Evaporator Room Utilities	7C45-B04	29-May-03	
C136P	PLAN: Decon/Stabilize Evaporator Room Surfaces	7C45-B04	2-Jun-03	
I117	Remediate JN-3 Reactor Coolant Pump Tank	7I4-921	6-Jun-03	
I118	Perform JN-3 Reactor Coolant Pump Tank Completion Survey	7I4-B42	9-Jun-03	
E063	Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	10-Jun-03	
C185P	PLAN: Stabilize/Modify HEC Ventilation System	7C44-B02	16-Jun-03	
C187	Remove TRU Support Material from High Bay	7C46-B01	16-Jun-03	
C115P	PLAN: Remove Asbestos from JN-1B Area	7C47-B05	16-Jun-03	
D031	Remove 1st Floor Boiler and Utilities	7D4-B07	16-Jun-03	
C155	Remove Shielding Windows from the HEC	7C44-B02	17-Jun-03	
D003	Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	19-Jun-03	
IG008	Install 2 855 downgradient wells.5 downgradient 885 wells.JN1 3-well cluster	7I4-B66	20-Jun-03	
C154P	PLAN: Decon/Stabilize Alpha/Gamma Area	7C43-B01	23-Jun-03	
C141P	PLAN: Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	25-Jun-03	
W023A	TRU Waste Management for Shipments to Hanford	132-B02	26-Jun-03	
C116P	PLAN: Remove Utilities and Stabilize Fan Room	7C47-B05	26-Jun-03	
I020P	PLAN: Remove Temporary Transformer	7I4-B01	27-Jun-03	
I021P	PLAN: Remove Breathing Air System behind JN-1	7I4-B01	27-Jun-03	
C152	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	30-Jun-03	
C040P	PLAN: Remove Material from HEC Operations Area	7C47-B06	30-Jun-03	
C175P	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jun-03	
E059P	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	30-Jun-03	
C108P	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamond Wire	7C44-B03	1-Jul-03	
C180P	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	1-Jul-03	
C071C	Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	2-Jul-03	
C133	TRU Packaging Location Removal	7C44-B04	3-Jul-03	
C153P	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	7-Jul-03	
C042P	PLAN: Remove Utilities from HEC Operations Area	7C47-B07	7-Jul-03	
C136	Decon/Stabilize Evaporator Room Surfaces	7C45-B04	8-Jul-03	
C109P	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	8-Jul-03	
I080P	PLAN: Survey and Monitor JN-1 Dilution Sump	7I2-B07	11-Jul-03	

BCLDP Baseline Milestone Status

11-Mar-03

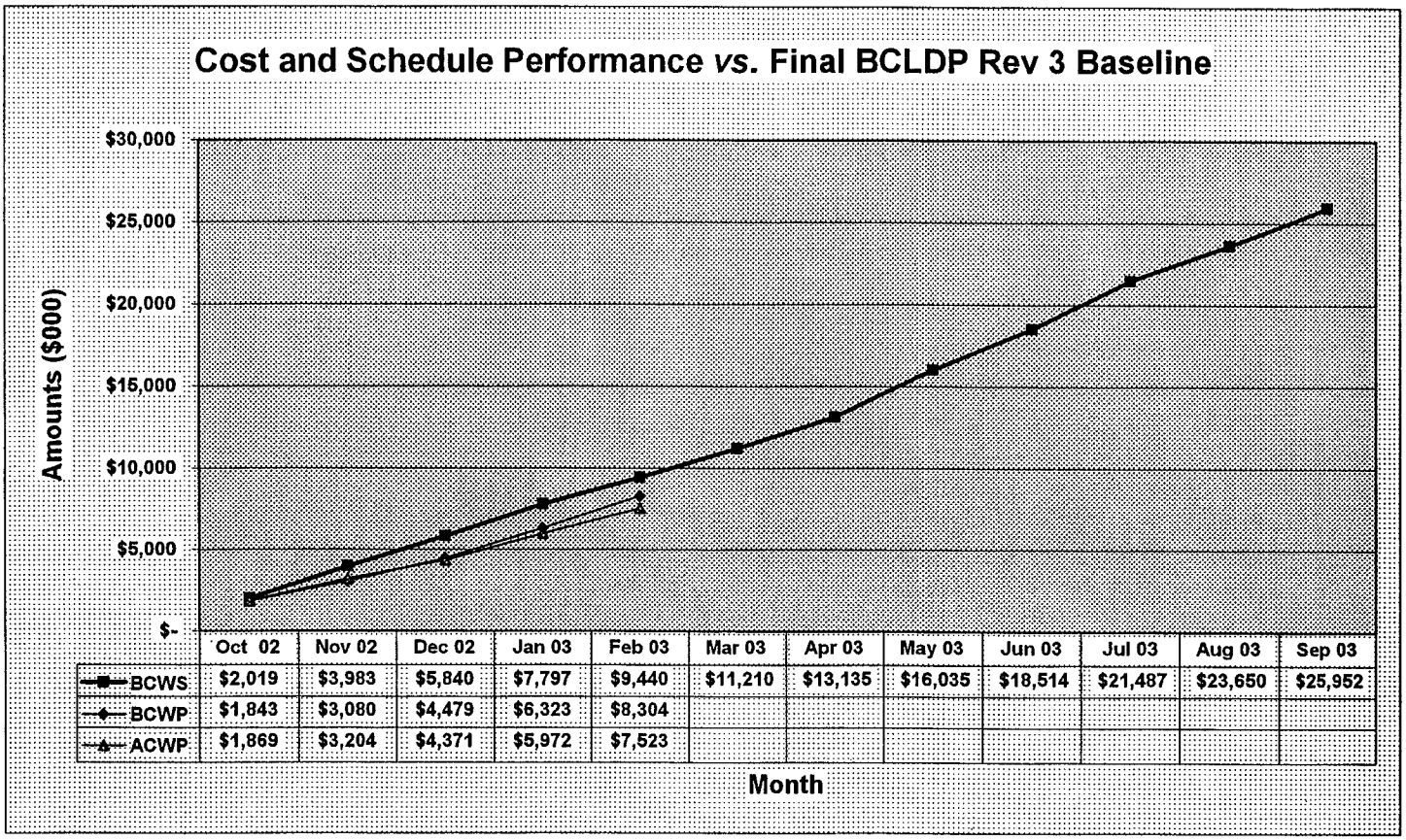
Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
I020	Remove Temporary Transformer	7I4-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	7I4-B01	11-Jul-03	
C181P	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	14-Jul-03	
C075CP	PLAN: Excavate JN-1 Office Area Underground	7C47-B17	14-Jul-03	
I082P	PLAN: Remediate JN-1 Dilution Sump	7I4-B29	14-Jul-03	
C154	Decon/Stabilize Alpha/Gamma Area	7C43-B01	15-Jul-03	
C095P	PLAN: Decon/Stabilize CAA Surfaces	7C45-B03	15-Jul-03	
C014	**Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces**	**7C44-B02**	**16-Jul-03**	
C188P	PLAN: Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	21-Jul-03	
C040	Remove Material from HEC Operations Area	7C47-B06	21-Jul-03	
I181P	PLAN: Obtain and Install New Access Control Point	7I4-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	7I2-B07	24-Jul-03	
C094	Remove CAA Utilities	7C45-B03	25-Jul-03	
C153	Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	29-Jul-03	
C115	Remove Asbestos from JN-1B Area	7C47-B05	29-Jul-03	
C109	Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	30-Jul-03	
C175	Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jul-03	
C075C	Excavate JN-1 Office Area Underground	7C47-B17	31-Jul-03	
7I4913	**Install and checkout WIDE system in Abandoned North Filter Bed soil areas**	**7I4-B07**	**31-Jul-03**	
I023P	PLAN: Remove JN-1 Boneyard	7I4-B01	1-Aug-03	
C185	Stabilize/Modify HEC Ventilation System	7C44-B02	4-Aug-03	
D017	Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	4-Aug-03	
C188	Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	7-Aug-03	
D006P	PLAN: Survey & Monitor 2nd Floor	7D2-B01	7-Aug-03	
E051P	PLAN: Survey and Monitor Remaining Surfaces	7E2-B07	7-Aug-03	
E050	Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	12-Aug-03	
7I4917	Provide Soils Technology support for WIDE system	7I4-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	7I4-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
IG009	Install JN-1 6 885 and 4 855 dewatering wells	7I4-B66	18-Aug-03	
E059	Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	20-Aug-03	
E030	Plan Decon Work for External Building Surfaces	7E4-912	22-Aug-03	
I005P	PLAN: Survey and Release North Well House	7I2-B01	22-Aug-03	
C042	**Remove Utilities from HEC Operations Area**	**7C47-B07**	**25-Aug-03**	
D004	Remove 1st and 2nd Floor Asbestos Material	7D4-B02	25-Aug-03	
I082	Remediate JN-1 Dilution Sump	7I4-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	7I4-B30	28-Aug-03	
E051	Survey and Monitor Remaining Surfaces	7E2-B07	4-Sep-03	
C180	Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	5-Sep-03	
C142	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Survey	7C47-B22	8-Sep-03	
E055P	PLAN: JN-3 Final Status Survey before Demolition	7E4-B24	8-Sep-03	
I005	Survey and Release North Well House	7I2-B01	8-Sep-03	
E031	Decontaminate External Building Surfaces	7E4-912	11-Sep-03	
E052	Decontaminate Remaining Surfaces	7E4-B21	11-Sep-03	
D020	Survey & Monitor 1st Floor	7D2-B02	12-Sep-03	
E032	Perform External Building Surface Decon Completion Survey	7E4-913	12-Sep-03	
I027P	PLAN: Survey and Release Old Guardhouse	7I4-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	7I4-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	7I4-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	7I2-B13	23-Sep-03	
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	7I4-B06	26-Sep-03	
I176	**Build JN-4 Access Road**	**7I4-B57**	**26-Sep-03**	
I023	Remove JN-1 Boneyard	7I4-B01	29-Sep-03	
D012P	PLAN: Decontaminate 2nd Floor Surfaces	7D4-B03	30-Sep-03	
D027P	PLAN: Remove Underground Drains	7D4-B08	3-Oct-03	
E034P	PLAN: Remove NESHAPS Material	7E4-B16	3-Oct-03	
C116	Remove Utilities and Stabilize Fan Room	7C47-B05	8-Oct-03	

BCLDP Baseline Milestone Status

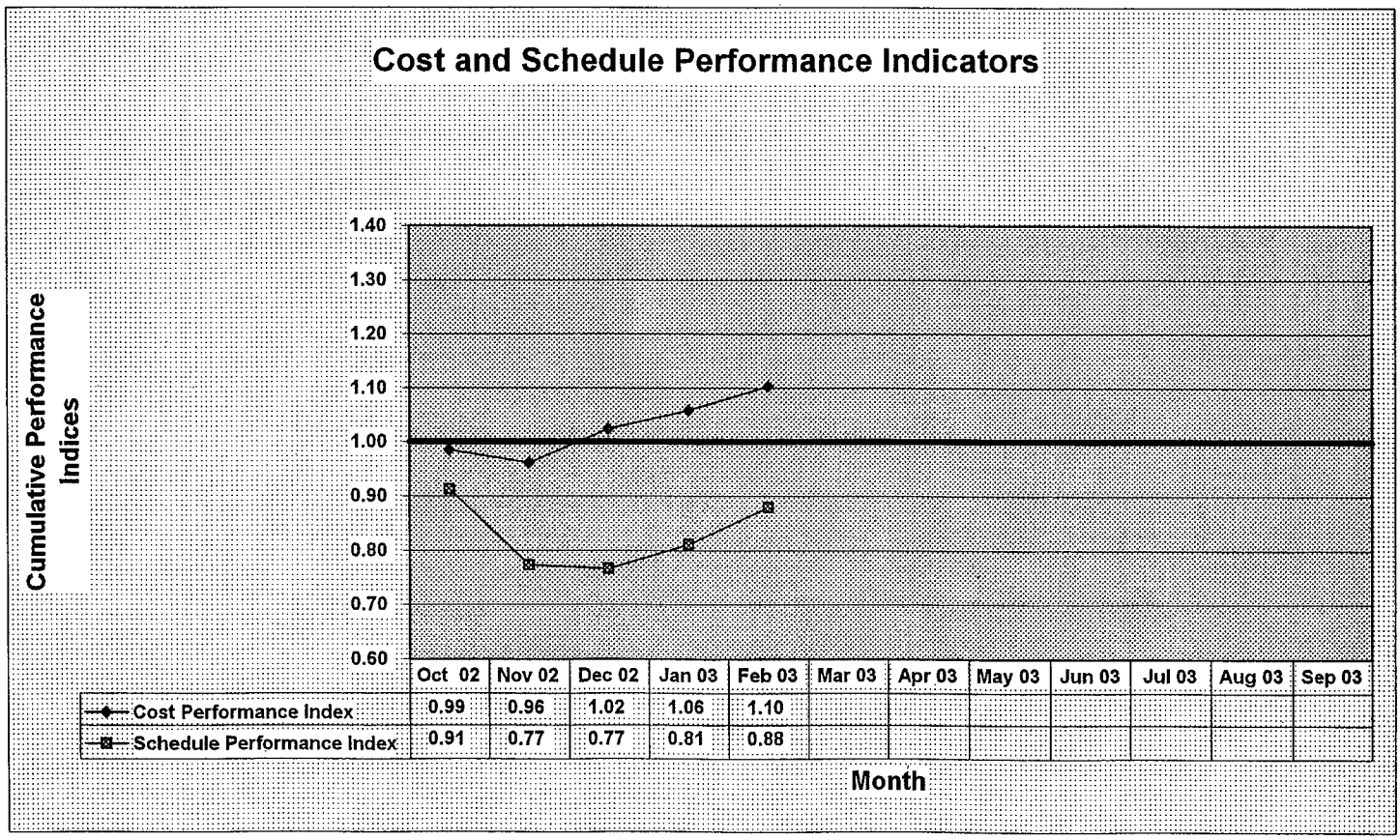
11-Mar-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
E055	JN-3 Final Status Survey before Demolition	7E4-B24	20-Oct-03	
C181	Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	21-Oct-03	
D026	Decontaminate 1st Floor Surfaces	7D4-B08	28-Oct-03	
I143P	PLAN: Relocate WJ North Utilities	7I4-B48	7-Nov-03	
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
I143	Relocate WJ North Utilities	7I4-B48	3-Feb-04	
C108	Remove High Energy Cell and Cask Washdown Room Walls using Diamond Wire	7C44-B03	11-Jun-04	
I190	Deployment of Wide System	7I4-B07	28-Jun-04	
C036P	PLAN: Remove Utilities from Pump Room	7C46-B06	14-Oct-04	
C037P	PLAN: Decon/Stabilize Pump Room Surfaces	7C46-B06	25-Oct-04	
C111P	PLAN: Remove Utilities from High Bay Area	7C46-B02	16-Dec-04	
IG007	Dewatering of JN-3	7I4-B65	10-Jan-05	
C111	Remove Utilities from High Bay Area	7C46-B02	10-Feb-05	
I014P	PLAN: Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	21-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	7I4-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	7I4-B65	12-Feb-07	

BCLDP Performance Summary Charts (a/o February 2003)



	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sep 03
BCWS	$2,019	$3,983	$5,840	$7,797	$9,440	$11,210	$13,135	$16,035	$18,514	$21,487	$23,650	$25,952
BCWP	$1,843	$3,080	$4,479	$6,323	$8,304							
ACWP	$1,869	$3,204	$4,371	$5,972	$7,523							



	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sep 03
Cost Performance Index	0.99	0.96	1.02	1.06	1.10							
Schedule Performance Index	0.91	0.77	0.77	0.81	0.88							

CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO RDT&E [X] PRODUCTION [ ]	COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE			SIGNATURE,TITLE & DATE	FORM APPROVED OMB NUMBER 22R0280
	CONTRACT TYPE/NO: W-7405-ENG-92	PROGRAM NAME/NUMBER: BCLDP	REPORT PERIOD From: 31-JAN-03 To: 27-FEB-03	12-MAR-03	

QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING
0	$0	$0	$0/ 0.00%	$0	$0		$0	$0

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	500.4	622.8	395.8	122.4	227.0	3107.0	2288.1	2156.0	-818.9	132.1	29675.2	29529.2	146.0
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	35.4	0.0	-1.1	177.0	177.0	140.6	0.0	36.4	1564.3	1469.1	95.2
5 SURVEILLANCE AND MAINTENANCE	80.8	80.8	84.3	0.0	-3.5	440.4	440.4	461.7	0.0	-21.3	2831.5	2875.9	-44.5
6 PROJECT MANAGEMENT	189.6	189.6	183.5	0.0	6.1	1038.9	1038.9	973.5	0.0	65.4	8046.1	8007.1	39.0
7 DECONTAMINATION	838.1	1053.3	852.1	215.2	201.2	4676.9	4359.8	3791.2	-317.1	568.6	52199.7	51764.6	435.1
SUBTOTAL	1643.3	1980.8	1551.2	337.6	429.7	9440.2	8304.2	7523.0	-1136.0	781.2	94316.9	93646.0	670.8
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	1643.3	1980.8	1551.2	337.6	429.7	9440.2	8304.2	7523.0	-1136.0	781.2	94316.9	93646.0	670.8

CPR Format 1 DOLLARS IN THOUSANDS Page: 1

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	500.4	622.8	395.8	122.4	227.0	3107.0	2288.1	2156.0	-818.9	132.1	29675.2	29529.2	146.0
12 WASTE DISPOSAL	197.1	197.1	-1.5	0.0	198.7	922.4	767.4	281.4	-155.0	486.0	10749.4	10307.6	441.9
13 TRU AND LLW	303.3	425.7	397.4	122.4	28.3	2184.6	1520.7	1874.5	-663.9	-353.9	18925.8	19221.7	-295.8
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	35.4	0.0	-1.1	177.0	177.0	140.6	0.0	36.4	1564.3	1469.1	95.2
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	26.3	0.0	-10.2	82.9	82.9	110.4	0.0	-27.5	775.0	830.6	-55.5
23 PUBLIC OUTREACH	11.4	11.4	9.1	0.0	2.3	58.8	58.8	20.5	0.0	38.3	456.5	359.4	97.1
24 ES&H OVERSIGHT	6.8	6.8	0.0	0.0	6.8	35.3	35.3	9.7	0.0	25.6	332.7	279.1	53.6
5 SURVEILLANCE AND MAINTENANCE	80.8	80.8	84.3	0.0	-3.5	440.4	440.4	461.7	0.0	-21.3	2831.5	2875.9	-44.5
51 WJ SURVEILLANCE AND MAINTENANCE	38.9	38.9	44.8	0.0	-5.8	201.4	201.4	254.5	0.0	-53.1	926.8	980.2	-53.4
52 WJ ENVIRONMENTAL MONITORING	41.4	41.4	32.9	0.0	8.5	224.5	224.5	185.4	0.0	39.1	1870.8	1831.7	39.1

CPR Format 1 DOLLARS IN THOUSANDS Page: 2

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
53 DOE SUPPORT SERVICES	0.5	0.5	6.7	0.0	-6.2	14.5	14.5	21.8	0.0	-7.3	33.9	64.0	-30.2
6 PROJECT MANAGEMENT	189.6	189.6	183.5	0.0	6.1	1038.9	1038.9	973.5	0.0	65.4	8046.1	8007.1	39.0
61 MANAGEMENT AND CONTROL	142.3	142.3	133.8	0.0	8.6	794.6	794.6	735.4	0.0	59.2	6288.9	6256.1	32.8
65 QUALITY ASSURANCE	47.3	47.3	49.8	0.0	-2.5	244.3	244.3	238.1	0.0	6.2	1757.2	1751.0	6.2
7 DECONTAMINATION	838.1	1053.3	852.1	215.2	201.2	4676.9	4359.8	3791.2	-317.1	568.6	52199.7	51764.6	435.1
78 DECONTAMINATION SUPPORT	305.0	305.0	414.0	0.0	-109.0	1751.7	1751.7	1928.4	0.0	-176.7	14236.1	14214.5	21.6
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	284.5	467.6	224.7	183.1	242.9	1649.8	1671.3	1168.9	21.5	502.4	21933.7	21695.8	237.9
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	4.5	4.5	1546.8	1546.8	0.0
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	1.4	0.0	0.0	-1.4	0.0	1.4	5.2	2.7	3.8	2.5	1881.2	1882.5	-1.3
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	247.2	280.6	213.3	33.5	67.3	1274.0	927.1	690.6	-346.9	236.5	12602.0	12424.5	177.5

CPR Format 1 DOLLARS IN THOUSANDS Page: 3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
7K WEST JEFFERSON TRANSITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	-0.6	0.0	0.6	-0.6

(End of Report)

CPR Format 1 DOLLARS IN THOUSANDS Page: 4

CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO RDT&E [X] PRODUCTION [ ]	COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE			SIGNATURE,TITLE & DATE	FORM APPROVED OMB NUMBER 22R0280
	CONTRACT TYPE/NO: W-7405-ENG-92	PROGRAM NAME/NUMBER: BCLDP	REPORT PERIOD From: 31-JAN-03 To: 27-FEB-03	12-MAR-03	

QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING
0	$0	$0	$0/ 0.00%	$0	$0		$0	$0

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	500.4	622.8	395.8	122.4	227.0	3107.0	2288.1	2156.0	-818.9	132.1	7450.2	7304.1	146.0
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	35.4	0.0	-1.1	177.0	177.0	140.6	0.0	36.4	434.1	338.9	95.2
5 SURVEILLANCE AND MAINTENANCE	80.8	80.8	84.3	0.0	-3.5	440.4	440.4	461.7	0.0	-21.3	1059.2	1103.7	-44.5
6 PROJECT MANAGEMENT	189.6	189.6	183.5	0.0	6.1	1038.9	1038.9	973.5	0.0	65.4	2309.0	2272.0	36.9
7 DECONTAMINATION	838.1	1053.3	852.1	215.2	201.2	4676.9	4359.8	3791.2	-317.1	568.6	14699.8	14184.1	515.7
SUBTOTAL	1643.3	1980.8	1551.2	337.6	429.7	9440.2	8304.2	7523.0	-1136.0	781.2	25952.2	25202.8	749.4
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	1643.3	1980.8	1551.2	337.6	429.7	9440.2	8304.2	7523.0	-1136.0	781.2	25952.2	25202.8	749.4

CPR Format 1 DOLLARS IN THOUSANDS Page: 1

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	500.4	622.8	395.8	122.4	227.0	3107.0	2288.1	2156.0	-818.9	132.1	7450.2	7304.1	146.0
12 WASTE DISPOSAL	197.1	197.1	-1.5	0.0	198.7	922.4	767.4	281.4	-155.0	486.0	2350.8	1908.9	441.9
13 TRU AND LLW	303.3	425.7	397.4	122.4	28.3	2184.6	1520.7	1874.5	-663.9	-353.9	5099.4	5395.2	-295.8
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	35.4	0.0	-1.1	177.0	177.0	140.6	0.0	36.4	434.1	338.9	95.2
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	26.3	0.0	-10.2	82.9	82.9	110.4	0.0	-27.5	203.2	258.7	-55.5
23 PUBLIC OUTREACH	11.4	11.4	9.1	0.0	2.3	58.8	58.8	20.5	0.0	38.3	144.3	47.2	97.1
24 ES&H OVERSIGHT	6.8	6.8	0.0	0.0	6.8	35.3	35.3	9.7	0.0	25.6	86.6	32.9	53.6
5 SURVEILLANCE AND MAINTENANCE	80.8	80.8	84.3	0.0	-3.5	440.4	440.4	461.7	0.0	-21.3	1059.2	1103.7	-44.5
51 WJ SURVEILLANCE AND MAINTENANCE	38.9	38.9	44.8	0.0	-5.8	201.4	201.4	254.5	0.0	-53.1	493.9	547.3	-53.4
52 WJ ENVIRONMENTAL MONITORING	41.4	41.4	32.9	0.0	8.5	224.5	224.5	185.4	0.0	39.1	547.2	508.1	39.1

CPR Format 1 DOLLARS IN THOUSANDS Page: 2

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
53 DOE SUPPORT SERVICES	0.5	0.5	6.7	0.0	-6.2	14.5	14.5	21.8	0.0	-7.3	18.1	48.3	-30.2
6 PROJECT MANAGEMENT	189.6	189.6	183.5	0.0	6.1	1038.9	1038.9	973.5	0.0	65.4	2309.0	2272.0	36.9
61 MANAGEMENT AND CONTROL	142.3	142.3	133.8	0.0	8.6	794.6	794.6	735.4	0.0	59.2	1710.0	1679.3	30.7
65 QUALITY ASSURANCE	47.3	47.3	49.8	0.0	-2.5	244.3	244.3	238.1	0.0	6.2	598.9	592.7	6.2
7 DECONTAMINATION	838.1	1053.3	852.1	215.2	201.2	4676.9	4359.8	3791.2	-317.1	568.6	14699.8	14184.1	515.7
78 DECONTAMINATION SUPPORT	305.0	305.0	414.0	0.0	-109.0	1751.7	1751.7	1928.4	0.0	-176.7	4431.5	4409.9	21.6
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	284.5	467.6	224.7	183.1	242.9	1649.8	1671.3	1168.9	21.5	502.4	4963.5	4733.0	230.6
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	4.5	4.5	568.4	568.4	0.0
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	1.4	0.0	0.0	-1.4	0.0	1.4	5.2	2.7	3.8	2.5	912.5	913.8	-1.3
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	247.2	280.6	213.3	33.5	67.3	1274.0	927.1	690.6	-346.9	236.5	3823.7	3558.3	265.4

CPR Format 1 DOLLARS IN THOUSANDS Page: 3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU FEB 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
7K WEST JEFFERSON TRANS ITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	-0.6	0.0	0.6	-0.6

(End of Report)

CPR Format 1 DOLLARS IN THOUSANDS Page: 4

FY03 Variance Analysis
Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)
Contractor: Battelle Memorial Institute
Report Period: February 2003

Following are variance analyses, along with assessments of impacts and planned corrective actions, for all reportable variances for this reporting month. For each element containing a reportable variance, a summary of the information contained in the Cost Performance Report is provided for ease of review. Reportable variances being addressed are highlighted in bold italics. All dollar amounts are in thousands of dollars.

WBS: 1.1.2 Waste Disposal

There are reportable current and cumulative positive cost variances of $198.7K and $486.0K, respectively, and a cumulative negative schedule variance of $155.0K, at the WBS level; these variances are associated with the work packages discussed below.

122-A36, DOE-Hanford Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	$9.8	$9.8	$0.0	$0.0	$9.8
Cumulative	$74.8	$74.8	$0.0	$0.0	***$74.8***

Cause: The cumulative cost variance results from a decision to postpone waste shipments to Hanford until the volume/weight of packaged waste effectively utilizes the cost of transportation.

Impact: A cost under run of $75K is projected in the LRE.

Corrective Action: Shipment will be made when sufficient volume/weight is available to fully load a truck, which will maximize the effective use of transportation costs.

122-B36, DOE-Envirocare Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	$187.4	$187.4	$3.7	$0.0	***$183.6***
Cumulative	$543.7	$543.7	$190.7	$0.0	***$353.0***

Cause: The positive cost variances resulted from lower than expected volumes of mixed waste lead being generated at later times during the HEC decontamination/utility removal efforts than was originally planned.

Impact: A cost under run of $301K is projected in the LRE.

Corrective Action: None

122-D03, Perma-Fix/DSSI Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$-5.3	$0.0	$5.3
Cumulative	$303.9	$148.9	$91.5	***-$155.0***	***$57.4***

Cause: The negative cumulative schedule variance resulted from mercury/organic sludge waste not being shipped due to slower than planned waste volume generation. The positive cost variances resulted from the actual volume of low-activity organic liquid waste generated being less than planned.

Impact: A cost under run of $65K is projected in the LRE.

Corrective Action: The mercury/organic sludge waste shipment is projected for the March time period.

WBS: 1.1.3 TRU and LLW

There are reportable current and cumulative schedule variances of $122.4K and -$663.9K, respectively, and a cumulative negative cost variance of $353.9K, at the WBS level; these variances are associated with the work packages discussed below.

132-905, TRU Packaging Relocation	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$36.7	$0.0	$0.0	***-$36.7***	$0.0

Cause: At the current time, it is projected that TRU waste generated during the remainder of the project can be packaged in the CAA. As a result, the TRU packaging relocation has not been needed.

Impact: None.

Corrective Action: This activity will be delayed until it has been determined that a new TRU waste packaging location is needed.

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	$17.3	$0.0	$2.2	-$17.3	-$2.2
Cumulative	$18.1	$56.5	$98.7	***$38.4***	***-$42.2***

Cause: The positive schedule variance resulted from waste being generated and packaged for disposal earlier than planned due to accelerated work activities in the CAA. The negative cost variance resulted from higher than estimated resources required for absorbing oily sludge prior to packaging.

Impact: None.

Corrective Action: None.

132-B02, TRU Waste Management of Shipments to Hanford	BCWS	BCWP	ACWP	SV	CV
Current Month	$14.9	$25.4	$58.0	$10.5	-$32.6
Cumulative	$99.1	$78.4	$185.1	-$20.7	***-$106.7***

Cause: The cumulative cost variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford during October and November 2002. These delays and false starts required additional resource expenditures that were not originally planned. Additional delays and increased cost variances are now expected due to the State of Washington filing suit against the DOE to further delay TRU waste shipments to Hanford.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path. Delays past the projected 45 days will further delay the critical path. A cost over run of $131K is projected in the LRE.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B04, TRU Pallet Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	$40.3	$13.3	$11.6	-$27.0	$1.6
Cumulative	$93.3	$33.9	$84.6	***-$59.4***	***-$50.7***

Cause: The negative cumulative cost variance occurred because of potential contamination on the outside of TRU waste containers requiring confirmation data to be gathered for each container. This resulted in additional resources being required to accomplish the work. The negative cumulative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path. Delays past the projected 45 days will further delay the critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$26.8	$21.3	***$26.8***	$33.1
Cumulative	$59.5	$33.3	$33.8	-$26.2	-$0.5

Cause: The positive schedule variance for the month resulted from efforts to receive approval from the TRU shipping corridor states to ship TRU during the winter months. This allowed four cask loads of waste to be loaded.

Impact: The State of Washington has filed suit against the DOE to prevent the BCLDP TRU waste from being shipped. This action will eliminate any schedule gains resulting from the winter shipments. The action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increase the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B06, DOE-Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$27.8	$40.5	***$27.8***	-$12.7
Cumulative	$99.7	$34.2	$162.5	***-$65.5***	***-$128.3***

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances. A cost over run of $264K is projected.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B07, Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	$15.4	$29.5	$28.2	$14.1	$1.3
Cumulative	$196.1	$84.7	$83.5	***-$111.4***	$1.2

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B08, DOE-US Navy 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$161.0	$0.0	$133.4	***-$161.0***	***-$133.4***

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The inability to utilize the Navy cask is projected to contribute $133K to the cost over run in work package 132-B06.

Corrective Action: None. The cask was returned to the Navy in accordance with the lease agreement and is no longer available for use by the BCLDP.

132-B09, DOE-Carlsbad TRU Truck Drivers	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$64.1	$61.3	*$64.1*	$2.8
Cumulative	$275.9	$93.2	$91.3	*-$182.7*	$1.9

Cause: The positive schedule variance for the month resulted from efforts to receive approval from the TRU shipping corridor states to ship TRU during the winter months. The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B11, Bull Run Mixed Waste Drum Shields	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$35.5	$0.0	$0.0	*-$35.5*	$0.0

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B12, Packaging Saxton TRU Waste	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$16.9	$0.0	-$16.9
Cumulative	$0.0	$0.0	$108.0	$0.0	***-$108.0***

Cause: The negative cost variance resulted from the added scope associated with packaging of the Saxton rod.

Impact: New scope and cost of $147K will be added to the baseline.

Corrective Action: A baseline change proposal will be generated to add scope for packaging and disposing of the Saxton rod to the baseline.

WBS: 1.2.3 Public Outreach

There are no reportable variances at the WBS level.

23-B36, Public Outreach	BCWS	BCWP	ACWP	SV	CV
Current Month	$11.4	$11.4	$9.1	$0.0	$2.3
Cumulative	$58.8	$58.8	$20.5	$0.0	***$38.3***

Cause: The positive cost variance resulted from the outreach to the public and stakeholders concerning the shipment of TRU waste to Hanford taking less effort than planned because of TRU delays.

Impact: A cost under run of $97K is projected in the LRE.

Corrective Action: None.

WBS: 1.2.4 ES&H Oversight

There are no reportable variances at the WBS level.

24-B36, ES&H Oversight	BCWS	BCWP	ACWP	SV	CV
Current Month	$6.8	$6.8	$0.0	$0.0	$6.8
Cumulative	$35.3	$35.3	$9.7	$0.0	***$25.6***

Cause: The need for the Oversight Manager to perform higher-priority tasks in the Regulatory Compliance work package has left little time to perform oversight activities (oversight walk-downs for example) under this work package. This pattern has caused the positive cumulative cost variance to increase each month until it reached the variance analysis threshold.

Impact: The positive cost variance in this work package is recompensed by a corresponding negative cost variance in the Regulatory Compliance work package. Viewed together, there is a relatively small cost variance. The technical impact is the accomplishment of higher priority work at the expense of independent oversight in the field.

Corrective Action: No corrective action is planned. Higher priority tasks are being completed, which will allow the accomplishment of more independent oversight in future months.

WBS: 1.7.8 Decontamination Support

There is a current month negative cost variance of $109.0K at the WBS level; this variance is associated with the work packages discussed below.

781-B36, WJ Decontamination Management Planning/Development	BCWS	BCWP	ACWP	SV	CV
Current Month	$29.0	$29.0	$57.5	$0.0	*-$28.6*
Cumulative	$149.7	$149.7	$207.4	$0.0	-$57.8

Cause: The negative cost variance resulted from greater then anticipated efforts required to initiate the short interval schedule.

Impact: A cost overrun of $58K is projected in the LRE.

Corrective Action: None at this time.

781-D36, WJ Demolition Planning & Special Projects	BCWS	BCWP	ACWP	SV	CV
Current Month	$6.0	$6.0	$0.0	$0.0	$6.0
Cumulative	$31.0	$31.0	$1.8	$0.0	*$29.1*

Cause: The positive cost variance resulted from the delays encountered filling the D&D project manager position as part of the staff augmentation contract with the Chamberlain group.

Impact: None.

Corrective Action: None. The position is now filled.

784-B36, TLDs and Bioassays	BCWS	BCWP	ACWP	SV	CV
Current Month	$8.8	$8.8	$31.7	$0.0	*-$22.9*
Cumulative	$138.1	$138.1	$207.9	$0.0	*-$69.7*

Cause: The negative cost variances resulted from the unplanned dosimetry costs for contractors brought on site, plus additional multi-packs that were used during 2 shift operations and the need for dose equalization.

Impact: A cost overrun of $74K is projected in the LRE.

Corrective Action: None at this time.

784-E36, Radiation Protection Operations	BCWS	BCWP	ACWP	SV	CV
Current Month	$18.8	$18.8	$30.7	$0.0	-$11.9
Cumulative	$96.9	$96.9	$146.7	$0.0	*-$49.7*

Cause: The cumulative negative cost variance is the result of additional effort for instrumentation repair. Additional effort was also expended to complete the quality purchase documentation for off-site instrumentation calibration. The age of the current instruments has caused more time than planned to be spent on repairs.

Impact: The quantity of instruments will be maintained at the level needed to support the project needs. An overrun of $88K is projected in the LRE.

Corrective Action: None at this time.

784-F37, Radiation Protection – Regulatory Activities	BCWS	BCWP	ACWP	SV	CV
Current Month	$8.8	$8.8	$9.6	$0.0	-$0.8
Cumulative	$45.5	$45.5	$83.6	$0.0	*-$38.2*

Cause: The cumulative negative cost variance results from paying the unplanned NRC Fee for the BCL-4 Cask License that was negotiated from the pre-1993 period.

Impact: The over run will exist until a BCP for the costs associated with the NRC Fee for the BCL-4 Cask License is approved.

Corrective Action: A BCP has been submitted to DOE-CCP to establish scope of work for the NRC Fee related to the BCL-4 Cask License.

787-M37, Materials – Ordinary Use Items	BCWS	BCWP	ACWP	SV	CV
Current Month	$40.3	$40.3	$95.5	$0.0	*-$55.1*
Cumulative	$269.8	$269.8	$322.9	$0.0	-$53.0

Cause: The negative cost variance resulted from several periodically purchased items requiring purchase in the same month. Also contributing to the variance was the purchase of large cost items such as B-25 waste boxes, drum liners, Instapak foam, forklift battery and HEC window removal materials.

Impact: None at this time.

Corrective Action: None at this time

787-P37, WJ Personal Protective Equipment	BCWS	BCWP	ACWP	SV	CV
Current Month	$24.6	$24.6	$6.9	$0.0	$17.7
Cumulative	$147.4	$147.4	$56.8	$0.0	***$90.6***

Cause: The cumulative positive cost variance resulted from a lower use of personnel protection equipment (PPE) than planned due to HEC decontamination efforts being more effective than anticipated, which resulted in fewer jumps being required.

Impact: A cost under run of $219K is projected in the LRE.

Corrective Action: None.

WBS: 1.7.C Building JN-1 West Jeff Decontamination

There are reportable current and cumulative positive cost variances of $242.9K and $502.4K9K, respectively, and a current positive schedule variance of $183.1K, at the WBS level; these variances are associated with the work packages discussed below.

7C41-911, Hydraulic Room Hydraulics & Utilities Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$58.0	$58.0	$14.5	$0.0	***$43.5***

Cause: The cumulative positive cost variance resulted from close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of $44K is reflected in the LRE.

Corrective Action: None.

7C42-B01, Charpy Room Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$37.2	$3.6	$4.6	-$33.6	-$1.0
Cumulative	$40.8	$8.1	$7.5	*-$32.7*	$0.7

Cause: The negative schedule variance resulted from project management efforts being applied to higher priority efforts. This has delayed the planning effort for the work.

Impact: None. The planning has been completed and the work will proceed in March without affecting the critical path.

Corrective Action: None

7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon & Stabilize	BCWS	BCWP	ACWP	SV	CV
Current Month	$117.6	$314.9	$164.3	***$197.3***	***$150.5***
Cumulative	$819.7	$896.6	$741.9	$76.9	$154.7

Cause: The positive current month schedule variance resulted from successful efforts to accelerate shielding window removal from the HEC. The positive current month cost variance resulted from lagging invoices from the shielding window removal contractor.

Impact: None.

Corrective Action: None.

7C45-B02, CAA/Old Back Dock Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$105.5	$144.9	$53.7	$39.4	***$91.3***

Cause: The cumulative positive cost variance resulted from the close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of $91K is projected in the LRE.

Corrective Action: None.

7C45-B06, Design/Install New Water Processing System	BCWS	BCWP	ACWP	SV	CV
Current Month	$38.4	$12.3	$2.4	-$26.1	$9.9
Cumulative	$153.7	$85.3	$21.4	-$68.4	***$64.0***

Cause: The positive cost variance results from the material purchase costs for the water processing system not being reflected in the ACWP due to the time between completing the purchase order and when the invoice is received.

Impact: None.

Corrective Action: None.

7C46-B06, Pump Room Material/Utility Removal/Decon	BCWS	BCWP	ACWP	SV	CV
Current Month	$73.3	$117.4	$25.0	***$44.1***	***$92.4***
Cumulative	$229.1	$245.8	$57.1	$16.7	***$188.8***

Cause: The positive cost variances resulted from less manpower being required than was originally planned. This is largely attributed to the identification/purchase of large nibblers capable of cutting 3/8" steel. This greatly reduced the time/manpower required for tank downsizing. Also contributing to the variance is lagging invoices for work completed by a subcontractor. The positive schedule variance for the current month is also attributed to the purchase of the larger nibblers.

Impact: A cost under run of $110K is projected in the LRE.

Corrective Action: None.

7C47-B11, Mechanical Room Asbestos & Underground Drain Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$18.9	$0.0	-$18.9
Cumulative	$69.8	$34.8	$166.5	***-$34.9***	***-$131.7***

Cause: The negative cumulative cost variance resulted from additional resources being required to remove soil by hand, which was unplanned. Additionally, the piping system did not completely conform to building "as-built" drawings. This required additional management resources to evaluate and adjust work efforts. The negative cumulative schedule variance resulted from efforts to evaluate the project impacts associated with removing the satellite lab hood, which is required to complete piping removal.

Impact: A cost over run of $117K is projected in the LRE.

Corrective Action: Evaluation of the satellite lab hood removal impacts has been completed and work will resume in March.

7C49-P35, JN-1 Extraordinary Materials - Paint	BCWS	BCWP	ACWP	SV	CV
Current Month	$5.3	$5.3	$0.0	$0.0	$5.3
Cumulative	$64.8	$64.8	$9.3	$0.0	***$55.4***

Cause: The positive cumulative cost variance resulted from a lower than anticipated use of ALARA paint for work that has been performed, as well as the re-sequencing of HEC decontamination work.

Impact: None.

Corrective Action: None.

WBS: 1.7.I External Areas West Jeff Decontamination

There is a cumulative negative schedule variance of $346.9K and a cumulative positive cost variance of $236.5K, at the WBS level; these variances are associated with the work packages discussed below.

7I4-B07, Deployment/Demob of WIDE system	BCWS	BCWP	ACWP	SV	CV
Current Month	$1.1	$29.1	$49.3	$28.1	-$20.2
Cumulative	$272.8	$378.6	$258.2	$105.8	***$120.5***

Cause: The cumulative positive cost variance resulted from lower than expected subcontractor effort to install the WIDE system.

Impact: A cost under run of $33K is projected in the LRE.

Corrective Action: None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	$166.5	$27.3	$7.8	-$139.2	$19.5
Cumulative	$494.4	$68.2	$27.6	***-$426.1***	***$40.6***

Cause: The negative schedule variances resulted from efforts early in the FY being focus on obtaining the new control point/break room trailer due to the identification of JS-22 as a possible low cost option. This limited the resources available to support this work package's effort. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailer. Although this direction is not reflected in the February 2003 schedule variance, the cumulative variance will continue to increase until the OFO Contracting Officer releases the suspension.

Impact: It is anticipated that further delays in receiving approval to move forward with obtaining the RAL trailer will result in delays in starting JN-2 decontamination efforts.

Corrective Action: Battelle will complete the planning for this activity, including the layout design for the trailer, but will not acquire the trailer until authorized to do so by the OFO Contracting Officer.

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	$67.0	$196.3	$97.7	$129.2	$98.6
Cumulative	$373.9	$353.1	$202.5	-$20.8	***$150.6***

Cause: The positive cost variance resulted from a combination of lagging invoices from well installation contractors and fewer wells being required in the JN-3 basement than expected.

Impact: None. A cost under run of $178K is projected in the LRE.

Corrective Action: None.

PROJECT MANAGEMENT RESERVE (PMR)
TRANSACTION LOG

Beginning PMR February 1, 2003		**$0.0 K**
Ending PMR:	**February 28, 2003**	**$0.0 K**

BASELINE CHANGE PROPOSAL (BCP) LOG

PROGRAM TITLE: BCLDP				CONTRACT NUMBER: W-7405-ENG-92			BASELINE MONTH: Feb-03
BCP NO. 03-	DATE		TITLE & DESCRIPTION OF REVISION CHANGE	BUDGET IMPACT		MILESTONE CHANGE	WORK PACKAGES IMPACTED
	INITIATED	APPROVED		CHANGE	TOTAL		
001	12/18/02	PENDING	Transition Baseline Change Package		$94,316.8 K		

U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY

1. TITLE	BCLDP	2. REPORTING PERIOD	Feb-03	3. IDENTIFICATION NUMBER	W-7405-ENG-92
4. PARTICIPANT NAME AND ADDRES	BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693	5. COST PLAN DATE	Feb-03	6. START DATE 7. COMPLETION DATE	August, 1986 September 30, 2007

8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS							12. Total Contract Value	13. Variance
		Reporting Period		Cumulative to Date		a. Subsequen Rpt Per	b. Balance of Fiscal Year	c.			d. Fiscal Years to Completion	e. Total		
PRIOR YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 01	FY 02	FY03				
	S&M Through FY99 (Invoices & Obligations)	-	-	22,540	22,540	-	-	-	-	-	-	22,540	-	-
EW05H202	S&M (Defense Fund) FY00	-	-	8	8	-	-	-	-	-	-	8	-	-
EX05H20400	OH-CL-03(S&M) FY00	-	-	732	732	-	-	-	-	-	-	732	-	-
EW05H2020	OH-CL-03D(S&M) FY00	-	-	389	389	-	-	-	-	-	-	389	-	-
EX05H2040	OH-CL-03(S&M) FY01	-	-	95	95	-	-	-	-	-	-	95		
EW05H2020	OH-CL-03D (S&M) FY01	-	-	886	886	-	-	-	-	-	-	886		
EW041000	TTPOH00DD31 (OCSG) FY01	-	-	6	6	-	-	-	-	-	-	6		
EW05H2020	OH-CL-03D (S&M)	-	-	1,141	1,472	-	-	-	-	-	-	1,237		
EW401000	TTPOH00DD31 (OCSG)	-	-	7	7	-	-	-	-	-	-	10		
EW404000	OH06PS01 (OCSG)	-	-	42	53	-	-	-	-	-	-	50		
HA1001000	DOE/DOL EEOICPA	-	-	21	22	-	-	-	-	-	-	22		
820201000	OH2291 West Valley IWO	-	-	29	168	-	-	-	-	-	-	168		
EW1001206	OH10000PD(CL39)	-	-	173	151	-	-	-	-	-	-	173		
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	5	-	-	-	-	-	-	-	50		
	subtotal S&M THROUGH FY02	-	-	26,074	26,529	-	-	-	-	-	-	26,367	-	-
	D&D Through FY99 (Invoices & Obligations)			132,682	132,682									
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,067	2,067	-	-	-	-	-	-	2,067		
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	271	271	-	-	-	-	-	-	271		
EX05H2010	OH-CL-01 KA Decon	-	-	442	442	-	-	-	-	-	-	442		
EW05H2010	WJ Decon (Defense Fund)	-	-	485	485	-	-	-	-	-	-	485		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	4,447	4,447	-	-	-	-	-	-	4,447		
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	5,955	5,955	-	-	-	-	-	-	5,955		
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	255	255	-	-	-	-	-	-	255		
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	25	25	-	-	-	-	-	-	25		
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,722	2,722	-	-	-	-	-	-	2,722		
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	99	99	-	-	-	-	-	-	99		
EX05H2010	OH-CL-01 KA Decon	-	-	(37)	(37)	-	-	-	-	-	-	(37)		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	10,655	10,655	-	-	-	-	-	-	10,655		
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	*	*	-	-	-	-	-	-	*		
EW401000	TPOH00SS11 Wide System	-	-	43	43	-	-	-	-	-	-	43		
EW401000	TPOH00DD31 Cone Penetrometer	-	-	34	34	-	-	-	-	-	-	34		
EW02MM09B	TTPOH7770 Ohio Cost Savings Group	-	-	10	10	-	-	-	-	-	-	10		
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	135	135	-	-	-	-	-	-	135		
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	125	125	-	-	-	-	-	-	125		
EW05H2010	C/O OBLIGATIONS FROM FY99	-	-	-	-	-	-	-	-	-	-	523		
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,671	2,771	-	-	-	-	-	-	3,068		
EX05H2010	OH-CL-01 KA Decon	-	-	399	395	-	-	-	-	-	-	1,126		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	11,047	12,307	-	-	-	-	-	-	13,014		
EW4010000	TPOH00SS11 Wide System	-	-	157	157	-	-	-	-	-	-	157		
EW4010000	TPOH02DD41 Wide System	-	-	53	53	-	-	-	-	-	-	53		
EW4010000	TPOH00DD31 Cone Penetrometer	-	-	-	-	-	-	-	-	-	-	-		
	subtotal D&D THROUGH FY01	-	-	174,742	176,098	-	-	-	-	-	-	45,673	-	-
	RESTORATION Through FY99 (Cum Actuals Reported on CM			4,623	4,623									
EW05H2010	Restoration	-	-	(226)	(226)	-	-	-	-	-	-	(226)	-	-
	subtotal Restoration	-	-	4,397	4,397	-	-	-	-	-	-	4,397	-	-
	subTotal	-	-	205,213	207,024	-	-	-	-	-	-	76,437	-	-
	plus Cost Share	-	-	18,711	18,711	-	-	-	-	-	-	18,711	-	-
TOTAL PRIOR SECTION		-	-	223,924	223,924	-	-	-	-	-	-	223,924	-	-
	Withdrew Gov Trust Fund in FY98	-	-	589	589	-	-	-	-	-	-	589		

U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY

1. TITLE	2. REPORTING PERIOD	3. IDENTIFICATION NUMBER
BCLDP	Feb-03	W-7405-ENG-92
4. PARTICIPANT NAME AND ADDRESS	**5. COST PLAN DATE**	**6. START DATE**
BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693	Feb-03	August, 1986
		7. COMPLETION DATE
		September 30, 2007

8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS							12. Total Contract Value	13. Variance
		Reporting Period		Cumulative to Date		a. Subsequent Rpt Per	b. Bal of Fiscal Year	c.			d. Fiscal Years to Compltn	e. Total		
CURRENT FISCAL YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 04	FY 05	FY06				
EW05H2020	OH-CL-03D (S&M)	78.2	78.1	378.8	426.3	81.4	281.0	-	-	-	-	741.2		
EW40CL010	OH030101 (OCSG)	-	-	-	-	-	10.8	-	-	-	-	10.8		
HA1001000	DOE/DOL EEOICPA	0.3	-	0.3	-	2.2	28.3	-	-	-	-	30.8		
EW1001206	OH10000PD(CL39)	2.3	-	14.2	-	2.3	14.5	-	-	-	-	31.0		
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	45.5	-	-	-	-	-	-	-	45.5		
	Subtotal S&M	80.7	78.1	438.9	426.3	85.9	334.5	-	-	-	-	859.3	-	-
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	-	-	-	-	-	523.0	-	-	-	-	523.0		
EW05H2020	OH-CL-03D(D&D) WBS2&6	197.0	201.5	1,002.7	1,094.3	186.3	262.7	-	-	-	-	1,451.7		
EX05H2010	OH-CL-01 KA Decon	-	-	-	-	-	98.9	-	-	-	-	98.9		
EW05H2010	OH-CL-02D(D&D) WJ	1,039.2	1,013.1	4,908.2	5,877.7	1,170.4	1,179.7	-	-	-	-	7,258.3		
	Subtotal D&D	1,236.3	1,214.6	5,910.9	6,972.0	1,356.6	2,064.3	-	-	-	-	9,331.9	-	-
	yet to be obligated S&M	-	-	-	-	-	771.8	969.9	324.2	335.6	103.6	2,505.1	-	-
	yet to be obligated D&D	-	-	-	-	-	15,354.0	18,308.1	18,456.7	13,657.7	2,406.4	68,182.8	-	-
	yet to be obligated Restoration	-	-	-	-	-	-	-	-	-	1,700.0	1,700.0	-	-
	Subtotal - Battelle Funded, DOE Share Only	1,317.0	1,292.7	6,349.9	7,398.3	1,442.5	18,524.6	19,277.9	18,780.9	13,993.3	4,209.9	82,579.1	-	-
	plus withdraw Gov Trust Fund	-	-	-	-	-	-	-	-	-	-	-		
	plus Battelle Cost Share (Battelle Funded)	140.9	121.5	678.7	697.2	135.7	1,741.8	1,830.8	1,845.7	1,365.8	240.6	7,839.1	-	-
14. TOTAL CURRENT SECTION		1,458.0	1,414.2	7,028.6	8,095.5	1,578.2	20,266.4	21,108.7	20,626.5	15,359.1	4,450.6	90,418.2	-	-
TOTAL PRIOR SECTION		-	-	223,923.5	223,923.5	-	-	-	-	-	-	223,923.5	-	-
TOTAL PRIOR CONTRACT		-	-	83,913.0	83,913.0	-	-	-	-	-	-	83,907.0	-	-
GRAND TOTAL		1,458.0	1,414.2	314,865.1	315,932.0	1,578.2	20,266.4	21,108.7	20,626.5	15,359.1	4,450.6	398,248.7	-	-
withdrew Gov Trust Fund in FY98		-	-	589.0	589.0	-	-	-	-	-	(589.0)	-		

15. DOLLARS EXPRESSED IN:	16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE	17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIV
Thousands	M K Donnelly for WJG 3/14/03	Harold Hess 3/14/03

Cost Performance Report Format 1 by PBS Codes (DOE Cost Share Only)

PBS	CURRENT PERIOD REPORT MONTH Feb-03 BUDGET WORK SCHED	BUDGET WORK PERF	ACTUAL COST WORK PERF	VARIANCE SCHED	VARIANCE COST	CUMULATIVE PERIOD FROM Oct 02 Thru Feb-03 BUDGET WORK SCHED	BUDGET WORK PERF	ACTUAL COST WORK PERF	VARIANCE SCHED	VARIANCE COST
BATTELLE FUNDED										
OHCL03 5.2 & 5.3	41.9	41.9	37.0	0.0	4.9	239.0	239.0	144.6	0.0	91.8
OH1000PD (CL39) (Space)	0.0	0.0	2.3	0.0	-2.3	0.0	0.0	14.2	0.0	-14.2
Unspecified WBS 1.5.x (Move)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	-45.5
OHCL03 5.1	35.8	35.8	41.2	0.0	-5.4	185.3	185.3	234.2	0.0	-48.9
OHCL03 WBS 2 & 6	201.5	201.5	197.0	0.0	4.5	1,094.3	1,094.3	1,002.7	0.0	91.6
OHCL02 WJ	1,013.4	1,246.8	1,039.2	233.4	207.5	5,879.2	5,266.4	4,908.2	-612.8	358.1
SUB-TOTAL	*1,292.6*	*1,526.0*	*1,317.1*	*233.4*	*208.9*	*7,397.8*	*6,784.9*	*6,349.7*	*-612.8*	*432.7*
GOVERNMENT-FURNISHED SERVICES										
HANFORD	22.7	35.4	25.4	12.7	10.0	243.8	143.6	75.2	-100.3	68.4
ENVIROCARE	168.7	168.7	3.3	0.0	165.3	489.3	489.3	171.6	0.0	317.7
IVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NAVY	0.0	0.0	0.0	0.0	0.0	144.9	0.0	120.1	-144.9	-120.1
OAK RIDGE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0.0	4.8
CARLSBAD	0.0	57.7	55.2	57.7	2.5	248.3	83.9	82.2	-164.4	1.7
SUB-TOTAL	*191.3*	*261.7*	*83.9*	*70.4*	*177.8*	*1,126.4*	*716.8*	*444.2*	*-409.6*	*272.5*
TOTAL	1,483.9	1,787.7	1,400.9	303.8	386.8	8,524.1	7,501.7	6,793.9	-1,022.4	705.2

Dollars expressed in thousands

U.S. DEPARTMENT OF ENERGY
COST PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	FEB 03	August 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
112	Waste Disposal		5,659	41	52	433	199	197	156	60	68	153	408	302	281	2,351	0				8,010
113	TRU & LLW		32,163	483	727	312	359	303	393	505	595	402	505	231	284	5,099	0				37,262
121	Envir Compl		394	0	0	0	0	0	0	0	0	0	0	0	0	0	0				394
122	Permt/Reg Comp		4,037	19	15	14	19	16	16	16	19	16	19	16	18	203	0				4,240
123	Instit Relatns		703	13	11	10	14	11	11	11	14	11	14	11	13	144	0				848
124	ES&H Oversight		2,528	8	6	6	8	7	7	7	8	7	8	7	8	87	0				2,615
131	Decomm Plan		781	0	0	0	0	0	0	0	0	0	0	0	0	0	0				781
141	Site Char		1,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,086
142	Site Samp/Anal		624	0	0	0	0	0	0	0	0	0	0	0	0	0	0				624
151	WJ S&M		19,580	45	37	33	47	39	39	39	47	39	47	39	43	494	0				20,074
152	Envir Monitor		5,911	53	39	35	56	41	42	46	50	42	55	41	46	547	0				6,458
153	DOE Support Svs		1,134	7	6	0	1	0	0	0	1	0	1	0	1	18	0				1,152
161	Mgmt & Control		24,972	142	116	198	196	142	122	122	146	122	146	122	134	1,710	0				26,682
162	DOE Sup Contract		6,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0				6,332
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
165	Qual Assurance		5,919	55	45	40	57	47	47	47	57	47	57	47	52	599	0				6,518
166	HP Oversight		730	0	0	0	0	0	0	0	0	0	0	0	0	0	0				730
171	Building 1		3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3,245
172	Building 2		9,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0				9,385
173	Building 3		13,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0				13,428
174	Building 4		1,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,782
175	Building 5		5,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0				5,214
176	Building 6		1,883	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,883
177	Building 7		1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,763
178	Decon Support		63,538	443	310	285	409	305	314	340	442	407	500	330	346	4,432	0				67,969
179	Building 9		288	0	0	0	0	0	0	0	0	0	0	0	0	0	0				288
17A	Building A		1,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,937
17B	Ext Areas - KA		312	0	0	0	0	0	0	0	0	0	0	0	0	0	0				312
17C	Building JN-1		15,867	430	298	330	306	284	299	307	615	657	540	397	499	4,964	0				20,830
17D	Building JN-2		15	0	0	0	0	0	6	38	146	139	80	77	82	568	0				583
17E	Building JN-3		2,551	0	0	0	0	1	15	25	233	177	194	137	131	913	0				3,463
17F	Building JS-1		62	0	0	0	0	0	0	0	0	0	0	0	0	0	0				62
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
17H	Building JS-12		37	0	0	0	0	0	0	0	0	0	0	0	0	0	0				37
17I	Ext Areas - WJ		3,464	278	300	161	288	247	301	360	459	260	399	405	365	3,824	0				7,288
17J	Stat Srvy Oth Bldg		1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,955
17K	WJ Transition		910	0	0	0	0	0	0	0	0	0	0	0	0	0	0				910
181	Building 1		545	0	0	0	0	0	0	0	0	0	0	0	0	0	0				545

Differences are due to rounding

U.S. DEPARTMENT OF ENERGY
COST PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	FEB 03	August 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR												12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
182	Building 2		613	0	0	0	0	0	0	0	0	0	0	0	0	0	0				613
183	Building 3		3,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3,693
184	Building 4		208	0	0	0	0	0	0	0	0	0	0	0	0	0	0				208
185	Building 5		1,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,744
186	Building 6		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0				8
187	Building 7		10	0	0	0	0	0	0	0	0	0	0	0	0	0	0				10
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
189	Building 9		16	0	0	0	0	0	0	0	0	0	0	0	0	0	0				16
18A	Building A		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0				4
18B	Ext Areas - KA		7	0	0	0	0	0	0	0	0	0	0	0	0	0	0				7
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18F	Building JS-1		11	0	0	0	0	0	0	0	0	0	0	0	0	0	0				11
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18J	Other Bldg/Areas		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1
191	TRU Storage Facility		112	0	0	0	0	0	0	0	0	0	0	0	0	0	0				112
Management Reserve																					
15. TOTAL			247,163	2,019	1,964	1,857	1,958	1,643	1,770	1,925	2,900	2,479	2,973	2,163	2,302	25,952	0	0	0		273,115

16. DOLLARS EXPRESSED IN:	17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE	18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE
Thousands	M K Darnell for NJA 3/14/03	Harold Hess 3/14/03

Differences are due to rounding

CONTRACT CHANGE RECONCILIATION

DOLLARS IN $1,000

CONTRACT NUMBER: W-7405-ENG-92 REPORT MONTH: **Feb-03**

CONTRACT FUNDING

FY	S&M	D&D/Restoration
FY87	$1,462	$0
FY88	1,100	$979
FY89	1,330	1,926
FY90	1,584	2,592
FY91	2,620	9,469
FY92	1,019	24,845
FY93	1,840	9,565
FY94	1,644	15,565
FY95	2,305	21,655
FY96	2,278	18,671
FY97	1,826	13,059
Adjustment	399	(399)
FY98	1,767	10,951
FY99	1,541	10,232
FY00	1,245	15,092
FY01	1,179	13,960
FY02	1,745	14,598
FY03	566	6,405
TOTAL	$27,450	$189,165

TOTAL FUNDING FY87 TO CURRENT MONTH	$	216,615
COST SHARE	$	21,154
SUBTOTAL	$	237,769
VALUE FROM 1943 THROUGH FY86	$	83,907
PRESENT CONTRACT FUNDING	**$**	**321,676**

CONTRACT VALUE

PRESENT CONTRACT VALUE (includes cost share)	**$**	**321,309**
CHANGES AUTHORIZED BUT NOT FINALIZED	$	-
SUBTOTAL	$	321,309
CHANGES UNDER CONSIDERATION BUT NOT AUTHORIZED	$	-
UNDEFINITIZED PORTION OF ESCALATED FINAL BASELINE, REV. 3 (JULY 2002	$	81,857
POTENTIAL CONTRACT VALUE (includes cost share)	$	403,166